

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks

Proposition "A" Fund

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

PROPOSITION "A"

Dial-A-Ride	149,903	153,974	154,700	158,827	179,000
Shuttle	27,422	47,979	41,400	49,564	47,275
Recreation Trips	18,300	19,394	22,700	22,700	23,400
Administration	44,375	36,742	48,000	48,000	54,500
MTA Buy-Down	8,103	7,255	8,500	9,400	10,000
CTIP/MAX	30,692	38,654	57,150	57,150	60,200
TOTAL EXPENDITURES	278,795	303,998	332,450	345,641	374,375

ACTIVITY INFORMATION

Proposition "A" was approved by the voters of Los Angeles County in 1980. This proposition provided that sales tax in Los Angeles County would be raised by ½ percent to fund transit projects in the County. A portion of this tax is returned to all cities in the County for meeting local transit

needs. This year El Segundo's proposition "A" local return funds are proposed to be utilized for the following programs: a demand responsive paratransit service (Dial-A-Ride), transportation to local beach (Beach Shuttle), and administration of Proposition "A" programs (Administration).

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Cultural Proposition "A" Dial-A-Ride

Division 5292

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

DIAL-A-RIDE

SALARIES	63,568	66,457	70,350	70,350	80,400
EMPLOYEE BENEFITS	2,348	0	6,600	0	9,200
SUPPLIES	206	280	31,350	30,947	31,600
SERVICE CHARGES	83,781	87,237	46,400	57,530	57,800
TOTAL EXPENDITURES	149,903	153,974	154,700	158,827	179,000

ACTIVITY INFORMATION

The El Segundo Dial-A-Ride program provides transportation within the City limits, Monday through Friday 9:00 a.m. - 3:30 p.m. and Saturday 10:00 a.m. - 3:30 p.m., except holidays. Extended hours are offered on Thursdays to accommodate Farmers' Market patrons.

Accomplishments During FY 2008/2009:

- Hired and trained new drivers.
- Provided door to door transportation for El Segundo residents, Monday thru Saturday, per Prop. A guidelines.
- Provided training and certification opportunities for drivers to maintain current license requirements and standards.

Goals and Objectives for FY 2009/2010:

- Utilize Prop A funds to purchase two new shuttle buses.
- Continue to provide door to door transportation for El Segundo residents, Monday thru Saturday, per Prop. A guidelines.
- Continue to train and monitor drivers following all laws and driver certification verifications.
- Continue to rotate vans to various transportation shuttle services to balance mileage and repairs/maintenance of fleet.
- Work cooperatively with City Engineering, Public Works, and Finance Department to coordinate all aspects of Prop. A and Prop. C budgets.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		2.00

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALARIES					
4102 Salaries Part-time	63,568	66,457	70,350	70,350	80,400
TOTAL EMPLOYEE BENEFITS	2,348	0	6,600	0	9,200
SUPPLIES					
5204 Operating Supplies	206	280	350	350	600
5215 Vehicle Gasoline Charge	0	0	31,000	30,597	31,000
TOTAL SUPPLIES	206	280	31,350	30,947	31,600
SERVICE CHARGES					
6207 Equipment Replacement Charges	7,200	0	0	0	0
6211 Insurance & Bonds	26,600	26,600	22,800	22,800	22,800
6223 Training & Education	64	0	600	600	1,200
6224 Vehicle Operating Charges	48,193	58,456	20,000	31,130	30,800
6254 Telephone	1,724	2,181	3,000	3,000	3,000
TOTAL SERVICE CHARGES	83,781	87,237	46,400	57,530	57,800
DIAL-A-RIDE	149,903	153,974	154,700	158,827	179,000

Recreation & Parks Proposition "A" Shuttle

Division 5293

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
BEACH SHUTTLE					
SALARIES	26,639	28,964	37,350	35,024	42,675
EMPLOYEE BENEFITS	493	0	3,600	0	4,000
SUPPLIES	290	370	450	450	600
SERVICE CHARGES	0	18,645	0	14,090	0
TOTAL EXPENDITURES	27,422	47,979	41,400	49,564	47,275

ACTIVITY INFORMATION

The Shuttle programs provide beach transportation for El Segundo youths and adults to local beach areas seven days per week during the summer and spring break from 10:00 a.m. to 4:00 p.m. and a weekly beach shuttle for the seniors walking group.

Accomplishments during FY 2008/2009:

- Provided 3-months, 7-days-a-week shuttle service between four stops in the neighborhoods of El Segundo to Manhattan Beach and Dockweiler Beach.

Goals and Objectives for FY 2009/2010:

- Continue to evaluate shuttle stops, routes, and ridership for maximum use.
- Maintain driver safety training opportunities for all drivers.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		.75

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALARIES					
4102 Salaries Part-time	26,639	28,964	37,350	35,024	42,675
TOTAL EMPLOYEE BENEFITS	493	0	3,600	0	4,000
SUPPLIES					
5204 Operating Supplies	290	370	450	450	600
SERVICE CHARGES					
6216 Rental Charges	0	18,645	0	14,090	0
BEACH SHUTTLE	27,422	47,979	41,400	49,564	47,275

Recreation & Parks Proposition "A" Recreation Trips

Division 5294

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION & TRIPS					
SALARIES	11,818	13,332	13,900	13,900	13,900
EMPLOYEE BENEFITS	420	0	0	0	0
SERVICE CHARGES	6,062	6,062	8,800	8,800	9,500
TOTAL EXPENDITURES	18,300	19,394	22,700	22,700	23,400

ACTIVITY INFORMATION

The Recreation Trips section allows for the Recreation and Parks Department to conduct a variety of monthly Family Fun Trips. Program funds in this section are specifically designated for the planning, escorting and driving for Recreation and Parks Department trips.

Goals and Objectives for FY 2009/2010:

- Continue to work with IS to restore base station services to all shuttle vehicles.
- Incorporate trip suggestions from all recreation staff to provide a more varied trip schedule.

Accomplishments During FY 2008/2009:

- Continued to provide low-cost Family Fun day trips.
- Purchased cell phones for shuttles "out of range" service in case of emergencies

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME
RECREATION LEADER		.50

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALARIES					
4102 Salaries Part-time	11,818	13,332	13,900	13,900	13,900
TOTAL EMPLOYEE BENEFITS	420	0	0	0	0
SERVICE CHARGES					
6216 Rental Charges	6,062	6,062	8,800	8,800	9,500
RECREATION TRIPS	18,300	19,394	22,700	22,700	23,400

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Proposition "A" Administration

Division 5295

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
ADMINISTRATION					
SALARIES	35,790	26,635	38,400	38,400	41,000
EMPLOYEE BENEFITS	8,585	10,107	9,600	9,600	13,500
TOTAL EXPENDITURES	44,375	36,742	48,000	48,000	54,500

ACTIVITY INFORMATION

The purpose of this program is to provide overall administration of the Proposition "A" programs of the City of El Segundo. This includes functions such as preparation of

funding requests, accounting functions, and overall supervision of programs.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALARIES					
4101 Salaries Full-Time	35,790	26,635	38,400	38,400	41,000
TOTAL SALARIES	35,790	26,635	38,400	38,400	41,000
TOTAL EMPLOYEE BENEFITS	8,585	10,107	9,600	9,600	13,500
ADMINISTRATION	44,375	36,742	48,000	48,000	54,500

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Proposition "A" MTA Buy-Down

Division 5297

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
MTA BUY-DOWN					
SUPPLIES	8,103	7,255	8,500	9,400	10,000
TOTAL EXPENDITURES	8,103	7,255	8,500	9,400	10,000

ACTIVITY INFORMATION

The MTA Buy-Down program provides discounted MTA monthly passes to senior citizens, the handicapped and students. These passes are available at the Library and

Joslyn Center. This program is being funded by Proposition "A" for FY 2009/2010.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
5204 Operating Supplies	8,103	7,255	8,500	9,400	10,000
MTA BUY-DOWN	8,103	7,255	8,500	9,400	10,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Proposition "A" CTIP/MAX

Division 5298

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

CTIP/MAX PROGRAM

SERVICE CHARGES	7,522	38,654	57,150	57,150	60,200
CAPITAL-FIXED ASSETS	23,170	0	0	0	0
TOTAL EXPENDITURES	30,692	38,654	57,150	57,150	60,200

ACTIVITY INFORMATION

The Commuter Transportation Implementation Program (CTIP) represents the City of El Segundo's participation in

the Municipal Area (MAX) commuter transit service to the El Segundo employment area from other South Bay Cities.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
----------------	----------------------	----------------------	-----------------------	-------------------------------------	-----------------------

SERVICE CHARGES

6214 Professional/Technical	7,522	38,654	57,150	57,150	60,200
-----------------------------	-------	--------	--------	--------	--------

CAPITAL-FIXED ASSETS

8104 Capital/Equipment	23,170	0	0	0	0
------------------------	--------	---	---	---	---

CTIP PROGRAM

	30,692	38,654	57,150	57,150	60,200
--	---------------	---------------	---------------	---------------	---------------

